

State of Alaska FY2007 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Boarding School RDU/Component Budget Summary

RDU/Component: Mt. Edgecumbe Boarding School*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide a residential high school for Alaskan students.

Core Services

Mt. Edgecumbe High School (MEHS) provides a quality secondary educational alternative in a residential setting for students from, annually, more than 100 Alaska communities. Admissions preference is given to students who have no access to, or limited access to, secondary education in their local communities, or who would particularly benefit from placement in a residential setting. Some of these students would otherwise be placed in foster care or other state-sponsored programs.

Mt. Edgecumbe offers both academic and residential services to over 400 students. Mt. Edgecumbe is a licensed residential child care facility; services include housing, food service, cultural and recreation activities, and general supervision seven days per week, 24 hours per day. Academic services include a comprehensive secondary educational program largely college preparatory in nature and designed to ensure students have numerous post-secondary choices upon graduation.

Mt. Edgecumbe High School has been in operation for fifty-eight years - with many of Alaska's rural leaders listed among its alumni. The school enjoys strong parental support, receiving over 300 applications each year for approximately 180 openings. As a recognized leader in education reform, Mt. Edgecumbe High School maintains a tradition providing a program enabling students to become successful, responsible Alaska citizens.

End Results	Strategies to Achieve Results
<p>A: Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Qualifying Exam.</p> <p><u>Target #1:</u> 72.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.</p> <p><u>Measure #1:</u> The percentage of students proficient or advanced in language arts.</p> <p><u>Target #2:</u> 58.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.</p> <p><u>Measure #2:</u> The percentage of students proficient or advanced in mathematics.</p>	<p>A1: Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.</p> <p><u>Target #1:</u> 96% participation in the tutorial program by students identified as needing academic assistance in specific areas.</p> <p><u>Measure #1:</u> The percentage change in the number of identified students participating in the tutorial program for specific areas.</p> <p>A2: Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative assessments, and differentiated instructional strategies in their classes.</p> <p><u>Target #1:</u> 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.</p> <p><u>Measure #1:</u> The percentage change in the number of teachers implementing Grade Level Expectations, GLE formative assessments and differentiated instructional</p>

	strategies within their classroom.
End Results	Strategies to Achieve Results
B: Increase the average duration of an individual student's enrollment at MEHS. <u>Target #1:</u> Increase the rate of returning students to an average of 60%. <u>Measure #1:</u> The percentage of students returning to MEHS.	B1: Engage students in cultural and recreational activities to enhance their academic experiences. <u>Target #1:</u> 100% of student enrolled engaged in one or more cultural and recreational activity. <u>Measure #1:</u> The percentage change in the number of students participating in cultural and recreational opportunities provided by MEHS.
End Results	Strategies to Achieve Results
C: Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program. <u>Target #1:</u> Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%. <u>Measure #1:</u> The percentage change of MEHS graduates attending a post-secondary education institution or program.	C1: Outreach/encouragement and counseling of the graduating class at MEHS. <u>Target #1:</u> 100% outreach and counseling of the graduating class of MEHS concerning post-secondary education institutions or programs. <u>Measure #1:</u> The percentage change in the number of students in the graduating class at MEHS participating in an outreach or counseling activity.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Staff after-school tutorial program from 6:00 – 10:00pm, Sunday through Thursday • Employ a staff reading specialist to assist staff building skills using research based literacy strategies and teach focused assistance courses • Partner with SJC and UAS to provide intensive instruction in reading, writing and math • Collect, analyze and distribute useful student assessment results to teachers in order to adjust curriculum in a timely manner • Employ the Carnegie Math Program for algebra 1 & 2 and geometry • Offer intensive tutorial sessions in review of academic material and testing strategies • Adapt curriculum to provide intensive year long instruction to strengthen students literacy skills, reading, writing and math • Use the Continuous Improvement Process to review data and programs to meet students' needs • Identification of students' needs through data and program review: pre & post testing and English language assessments • Send key staff members to summer school to obtain reading specialist endorsements • Partner with Alaska ICE - Teen Assets Program • Provide On-site counseling • Collect annual parent and student improvement survey data and use this data to make program improvements in both residential and academic 	<ul style="list-style-type: none"> • Professional staff development in Alaska Grade Level Expectations, GLE formative assessment and differentiated instructional strategies • Employ a comprehensive tutorial program • Facilitate a large variety of recreational programs • Facilitate a large variety of cultural activities • Provide school to work programs, service learning, internships and other opportunities • Partner with SJC and UAS to offer college credits to MEHS students • Emphasize essential academic skills and require 24 pre-requisite credits to graduate • Prepare students for life away from home • Promote technology through application • Provide counseling assistance and exploration of scholarships and careers • Host onsite college/career fair with Sitka Education Consortium • Support Pacific Rim curriculum studies curriculum • Pursue school-business partnerships that enhance academic and residential components

Major Activities to Advance Strategies

components

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$6,883,700

Personnel:

Full time	6
Part time	35
Total	41

Performance Measure Detail

A: Result - Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Qualifying Exam.

Target #1: 72.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.

Measure #1: The percentage of students proficient or advanced in language arts.

Percentage of MEHS Students Proficient or Advanced in Language Arts on the HSGQE

Year	YTD Total
2005	78%
2004	76%

Target #2: 58.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.

Measure #2: The percentage of students proficient or advanced in mathematics.

Percentage of MEHS Students Proficient or Advanced in Mathematics on the HSGQE

Year	YTD Total
2005	71%
2004	75%

A1: Strategy - Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.

Target #1: 96% participation in the tutorial program by students identified as needing academic assistance in specific areas.

Measure #1: The percentage change in the number of identified students participating in the tutorial program for specific areas.

Percentage of Students Participating in Tutorial Programs

Year	YTD Total
2004	92%
2005	95%

A2: Strategy - Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative assessments, and differentiated instructional strategies in their classes.

Target #1: 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.

Measure #1: The percentage change in the number of teachers implementing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within their classroom.

Implementation of Literacy Strategies

Year	YTD Total
2004	100%
2005	100%

B: Result - Increase the average duration of an individual student's enrollment at MEHS.

Target #1: Increase the rate of returning students to an average of 60%.

Measure #1: The percentage of students returning to MEHS.

Percentage of Students Returning to MEHS

Year	YTD Total
2004	66%
2005	62%

B1: Strategy - Engage students in cultural and recreational activities to enhance their academic experiences.

Target #1: 100% of student enrolled engaged in one or more cultural and recreational activity.

Measure #1: The percentage change in the number of students participating in cultural and recreational opportunities provided by MEHS.

Percentage of Students Participating in Outreach Opportunities

Year	YTD Total
2003	100%

Analysis of results and challenges: FY2005 data is currently being compiled by Alaska ICE.

C: Result - Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.

Target #1: Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%.

Measure #1: The percentage change of MEHS graduates attending a post-secondary education institution or program.

Percentage of MEHS Students Attending a Post-Secondary Education Institution or Program

Year	YTD Total
2003	87%
2004	90%
2005	90%

C1: Strategy - Outreach/encouragement and counseling of the graduating class at MEHS.

Target #1: 100% outreach and counseling of the graduating class of MEHS concerning post-secondary education institutions or programs.

Measure #1: The percentage change in the number of students in the graduating class at MEHS participating in an outreach or counseling activity.

Percentage of Students Participating in Post-Secondary Education Outreach or Counseling

Year	YTD Total
2004	100%
2005	100%

Key Component Challenges

- Meeting instructional needs for students by providing a rich curriculum, supported by on-going professional development activities for teachers. Teachers learn strategies that strengthen students' essential literacy skills;
- Assessing all aspects of the residential services for providing a safe, comfortable living and learning environment 24 hours a day, seven days a week, within these financial constraints offers staff and administration a continuing challenge;
- Addressing continuing maintenance and CIP for an aging campus most of which was constructed between 1939 - 1945. Even the classroom facility that was constructed in 1988 is now showing of needed CIP funding; and;
- Meeting instructional needs by addressing Grade Level Expectations, GLE formative assessments and providing differentiated instructional strategies to meet the needs of each student.

Significant Changes in Results to be Delivered in FY2007

Providing instruction and residential services to up to 60 additional students in FY2007.

Major Component Accomplishments in 2005

- Fall 2005 opened "Ivy Hall", Mt. Edgecumbe's new residential dormitory, a new science classroom facility, and added 60 plus additional students, bringing Mt. Edgecumbe's enrollment to 406;
- Counseled and assisted Mt. Edgecumbe graduates to enroll in colleges or other post-secondary institutions. Eighty-nine percent (89%) of the school's graduates over the last five (5) year period have enrolled in a post-secondary institution;
- Demonstrated positive student performance results on the spring 2005 HSGQE exam. Mt. Edgecumbe sophomores surpassed the State average success rates in ALL three (3) content areas - reading, writing (78% language arts) and 70.6% on mathematics;
- Offered a structured residential environment that maintained the school's tradition of providing a safe, stable, supportive atmosphere which instilled in young people a sense of personal responsibility and accomplishment;
- Refined and expanded Edgecamp (student orientation activities), which included ROPES, challenge course events, peer training activities, and goal-setting exercises;
- Maintained a partnership with Sheldon Jackson College;
- Continued school efforts to recruit and retain highly competent AK Native teachers; Approximately forty percent (40%) of the Mt. Edgecumbe High School academic staff (teachers-principals) are Alaska Natives who serve as role models to our students;

- Maintained partnership with the Alaska Association of School Boards to secure professional development activities for the school's residential staff. Staff was encouraged to implement initiatives that built student success by enhancing teen assets. Maintained resiliency staff to improve student study skills institute, a restorative justice program and provide outdoor activities;
- Expanded partnerships with other members of the Sitka Education Consortium and the Alaska Tech Prep Consortium to supplement Mt. Edgecumbe High School's curriculum by adding college prep and vocational courses;
- Continued refinement of the school's course offerings and diploma requirements to insure students were held to high academic standards. Yet, staff was able to provide concentrated remedial instruction in math, reading, and writing to those students who needed to strengthen their core literacy skills;
- Continued implementation of Carnegie Computer Assisted Math Curriculum in Algebra 1, Geometry, and Algebra 2. In-serviced mathematics instructors in hands on activities to compliment Carnegie Learning;
- Provided specialized staff in-service in reading, writing, math, technology, and the continuous improvement process to assist teachers in improving student outcomes;
- Expanding school-business partnership with IBM under Native American "Adopt-a-School" program to provide technology equipment, software, faculty loans from IBM, and internships for Mt. Edgecumbe staff; and
- Expanded healthy lifestyle options for students by providing an outdoor education program in partnership with Sheldon Jackson College.

Statutory and Regulatory Authority

AS 14.16.010

AS 14.16.020

AS 14.16.050

Contact Information

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Mt. Edgecumbe Boarding School Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,430.5	2,712.5	2,970.8
72000 Travel	513.7	204.5	215.5
73000 Services	3,173.1	2,554.0	3,566.1
74000 Commodities	451.5	114.8	114.8
75000 Capital Outlay	0.9	16.5	16.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,569.7	5,602.3	6,883.7
Funding Sources:			
1004 General Fund Receipts	3,102.3	3,295.3	3,349.0
1007 Inter-Agency Receipts	3,435.5	2,249.6	3,477.3
1156 Receipt Supported Services	31.9	57.4	57.4
Funding Totals	6,569.7	5,602.3	6,883.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,435.5	2,249.6	3,477.3
Receipt Supported Services	51073	31.9	57.4	57.4
Restricted Total		3,467.4	2,307.0	3,534.7
Total Estimated Revenues		3,467.4	2,307.0	3,534.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	3,295.3	0.0	2,307.0	5,602.3
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	11.7	0.0	3.5	15.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.8	0.0	0.4	2.2
-FY 07 Retirement Systems Cost Increase	36.7	0.0	54.6	91.3
Proposed budget increases:				
-Increase Interagency Authorization	0.0	0.0	1,164.0	1,164.0
-Risk Management Self-Insurance Funding Increase	3.5	0.0	5.2	8.7
FY2007 Governor	3,349.0	0.0	3,534.7	6,883.7

**Mt. Edgecumbe Boarding School
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	739,553
Part-time	35	35	COLA	16,099
Nonpermanent	0	0	Premium Pay	1,183,466
			Annual Benefits	1,032,077
			Less 0.01% Vacancy Factor	(395)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	2,970,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Clerk III	0	0	0	2	2
Asst.Dir.Instruction & Housing	0	0	0	2	2
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Prog Assistant	0	0	0	1	1
Nurse II	0	0	0	2	2
Recreation Assistant	0	0	0	2	2
Social Services Associate II	0	0	0	1	1
Social Services Specialist II	0	0	0	1	1
Teacher, Mt. Edgecumbe HS	0	0	0	26	26
Totals	0	0	0	41	41